



Departmental Quarterly Performance Report

Department Name: Juvenile Assessment Center

**Reporting Period:
FY2003/2004
Second Quarter**

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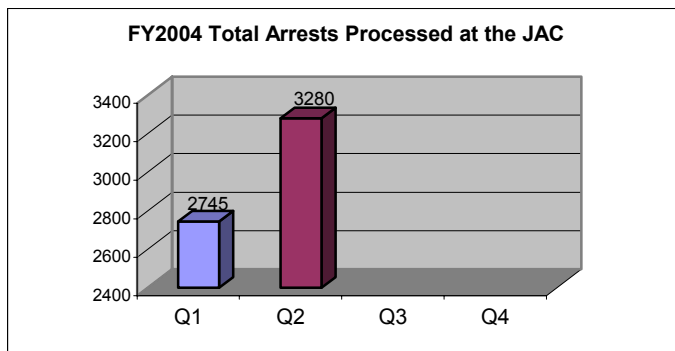
MAJOR PERFORMANCE INITIATIVES

Describe Key Initiatives and Status

Check all that apply

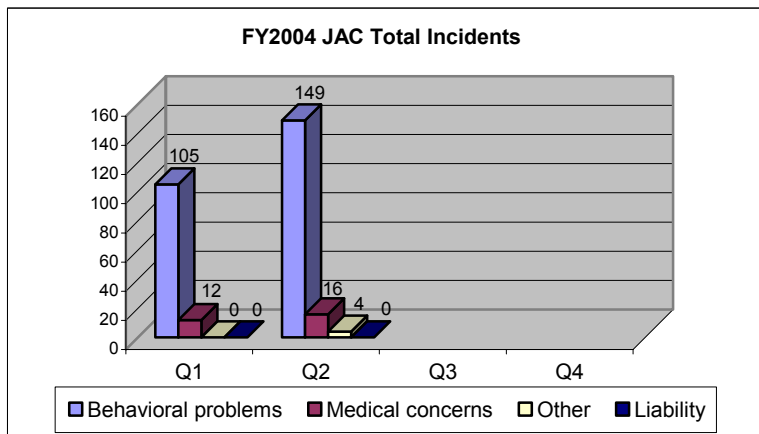
Describe initiative and provide status update

Process all arrested juveniles according to law



☒ Strategic Plan
☒ Business Plan
☐ Budgeted Priorities
☐ Customer Service
☐ ECC Project
☐ Workforce Dev.
☐ Audit Response
☐ Other _____
 (Describe)

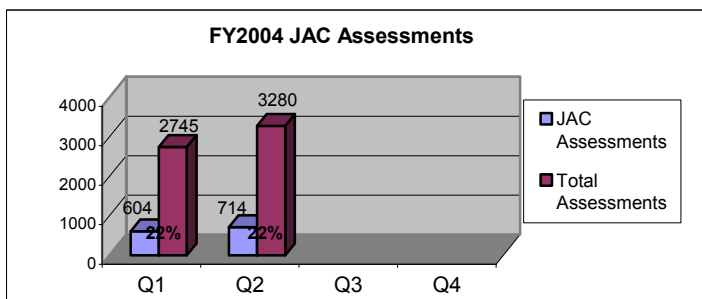
Zero Non-Compliance Incidents



☒ Strategic Plan
☒ Business Plan
☒ Budgeted Priorities
☒ Customer Service
☐ ECC Project
☐ Workforce Dev.
☐ Audit Response
☐ Other _____
 (Describe)

Conduct assessments on arrested children according to law

All children must be assessed by JAC or JAC Agency Partners.



☒ Strategic Plan
☒ Business Plan
☒ Budgeted Priorities
☒ Customer Service
☐ ECC Project
☐ Workforce Dev.
☐ Audit Response
☐ Other _____
 (Describe)

☒ Strategic Plan

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| | |
|---|--|
| <p>Use of JAC Data for policy direction, funding and legislation</p> <p>1. Published in the White House National Drug Control Strategy, March 2004. Five programs were highlighted from across the entire U.S. and the Miami-Dade JAC was the first program described. In particular, the JAC was recognized for its early intervention.</p> <p>2. Provided documentation and data for legislative priorities and agendas (state and federal) for the Mayor's Office, Circuit 11 Juvenile Justice Board and Greater Miami Chamber of Commerce.</p> <p>3. Program planning for Young Offender Project with U.S. Department of Justice and Florida Department of Juvenile Justice for model program using best practices for young offenders to prevent re-arrest, an arrest trend identified by JAC locally and statewide and nationally.</p> <p>4. Presented a concept paper to the new Interim Secretary for the Florida Department of Juvenile Justice to collaborate on a project serving detained girls which will serve as a model for State of Florida.</p> | <p><i>X Business Plan</i></p> <p><i>X Budgeted Priorities</i></p> <p>___ <i>Customer Service</i></p> <p>___ <i>ECC Project</i></p> <p>___ <i>Workforce Dev.</i></p> <p>___ <i>Audit Response</i></p> <p>___ <i>Other</i> _____ (Describe)</p> |
| <p>Facilitate strong working partnerships with all stakeholders of the Juvenile Justice System and community service providers.</p> <p>* 6 weekly meetings were conducted with supervisors and staff from JAC Agency Partners, community providers, and JAC staff led by JAC Director;</p> <p>* JAC Director, Assistant Directors and other staff chair or actively participate at the local, state and federal level to strengthen partnership:</p> <p>Local: Alliance for Human Services, Children's Mental Health Committee- District 11 (Chair), Children's Trust, District 11 DCF Alcohol, Comprehensive Strategy, Drug and Mental Health Council, Juvenile Justice Circuit 11 Board, Miami-Dade Association of Chiefs of Police, Unified Family Court Advisory Board, Gang Free Schools Project (Chair), Gang Reduction Project, Girls Advocacy Project (GAP), Greater Miami Chamber of Commerce (Crime Prevention Committee), Homeland Security, Junior League Committee, Local Mitigation Strategy, Miami Coalition for a Safe and Drug-Free Community (Law Enforcement and Treatment Committees), Youth Crime Task Force (Committee participation includes Legislation and Funding, Monitoring and Evaluation, Juvenile Justice Systems and Model Programs).</p> <p>State: Florida Juvenile Justice Association Board of Directors and Co-Chair JAC and Front End Services Committee,</p> <p>Federal: White House Office of National Drug Control Policy (ONDCP) 25 Cities Project in partnership with Informed Families, A Florida Family Partnership and The Miami Coalition for a Safe and Drug Free Community; U.S. Department of Justice Office of Juvenile Justice and Delinquency Prevention (OJJDP) for the National Demonstration Project</p> | <p><i>X Strategic Plan</i></p> <p><i>X Business Plan</i></p> <p><i>X Budgeted Priorities</i></p> <p><i>X Customer Service</i></p> <p>___ <i>ECC Project</i></p> <p>___ <i>Workforce Dev.</i></p> <p>___ <i>Audit Response</i></p> <p>___ <i>Other</i> _____ (Describe)</p> |

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PERSONNEL SUMMARY

A. Filled/Vacancy Report

| NUMBER OF FULL-TIME POSITIONS* | Filled as of September 30 of Prior Year | Current Year Budget | Actual Number of Filled and Vacant positions at the end of each quarter | | | | | | | |
|--------------------------------------|---|---------------------------|--|--------|-----------|--------|-----------|--------|-----------|--------|
| | | | Quarter 1 | | Quarter 2 | | Quarter 3 | | Quarter 4 | |
| | | | Filled | Vacant | Filled | Vacant | Filled | Vacant | Filled | Vacant |
| | | | 59 | 66 | 57 | 9 | | | | |

* Public Safety Departments should report the sworn versus non-sworn personnel separately and Departments with significant part-time, temporary or seasonal help should report these separately.

B. Key Vacancies

Social Services Supervisor 1 to provide clinical supervision to assessment services

Administrative Officer 3 to conduct analysis and reporting

Police Record Technician 1 to conduct multi-tier positive identification and complete booking process

Office Support Specialist 2 (2) for data entry and client file management

Clerk 4 to provide facility support

Accountant 3 for fiscal control, county requirements and reporting

Data Systems Supervisor for management of data systems

Account Clerk to provide support for fiscal control

C. Turnover Issues

There are no turnover issues.

D. Skill/Hiring Issues

It is a requirement for all positions recruited, that candidates pass the background screening conducted by the Miami-Dade Police Department and the Florida Department of Juvenile Justice. In addition, due to the nature of the JAC, various skills and training are necessary.

E. Part-time, Temporary and Seasonal Personnel

(Including the number of temporaries long-term with the Department)

F. Other Issues

1. Although the JAC has 66 budgeted positions, the JAC is also responsible for 23 contracted security personnel and 56 agency personnel. This includes all security, technology support, facilities management, telecommunications, and other operational needs.

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2. The JAC has one employee who was on Military Leave due to the situation in Iraq and returned to work Second Quarter; 6 employees on personal leave of absence; 3 employees on Family and Medical Leave Act (FMLA).

3. The budgeted attrition of 6% has challenged the JAC and its ability to comply with statutory mandates, county requirements, grant/contract requirements, fiscal control and department performance. These challenges are serious due to the legal processing guaranteed to every arrested juvenile under Florida Statute and the need to ensure for strict compliance. This is particularly critical in consideration of a child's death under State supervision at the local Juvenile Detention Center, and the on-going investigations by the Grand Jury (State Attorney) and Inspector General (Department of Juvenile Justice) and that the JAC operates on a 24/7 basis, i.e. it is always open to receive and process an arrested juvenile. **It will be difficult for the JAC to continue to minimize the liability to the County given this serious resource issue.**

While the JAC has experienced attrition and other operational savings that may fund some of these positions, the full complement of 66 will not be achieved due to the 6% requirement.

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FINANCIAL SUMMARY

(All Dollars in Thousands)

| | PRIOR YEAR Actual | CURRENT FISCAL YEAR | | | | | | |
|-----------------|-------------------------|---------------------------|---------|--------|--------------|--------|-------------|--------------------------|
| | | Total Annual Budget | Quarter | | Year-to-date | | | |
| | | | Budget | Actual | Budget | Actual | \$ Variance | % of Annual Budget |
| Revenues | | | | | | | | |
| ♦ GF | 2927 | 4556 | 1139 | 1139 | 4556 | 2278 | 2278 | 50% |
| ♦ DJJ | 729 | 729 | 182 | 182 | 729 | 365 | 364 | 50% |
| ♦ Byrne | 692 | 692 | 173 | 0 | 692 | 346 | 346 | 50% |
| ♦ LLEBG | 1300 | 1300 | 325 | 325 | 1300 | 650 | 650 | 50% |
| ♦ OJJDP | 250 | 298 | 75 | 75 | 298 | 149 | 149 | 50% |
| ♦ Surcharge | 192 | 100 | 25 | 19 | 100 | 51 | 49 | 51% |
| Total | 6090 | 7675 | 1919 | 1740 | 7675 | 3839 | 3836 | 50% |
| Expense* | | | | | | | | |
| ♦ GF | 2927 | 4556 | 1139 | 1536 | 4556 | 2368 | 2188 | 52% |
| ♦ DJJ** | 729 | 729 | 182 | 133 | 729 | 136 | 593 | 19% |
| ♦ Byrne** | 692 | 692 | 173 | 0 | 692 | 0 | 692 | 0% |
| ♦ LLEBG | 1300 | 1300 | 325 | 271 | 1300 | 441 | 859 | 34% |
| ♦ OJJDP*** | 250 | 298 | 75 | 80 | 298 | 80 | 218 | 27% |
| ♦ Surcharge | 192 | 100 | 25 | 6 | 100 | 6 | 94 | 6% |
| Total | 6090 | 7675 | 1919 | 2026 | 7675 | 3031 | 4644 | 39% |

* Expenditures may be reported by activity as contained in your budget or may be reported by category (personnel, operating and capital).

** Expenditures will be documented in Quarter 2 due to late start up in Quarter 1.

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STATEMENT OF PROJECTION AND OUTLOOK

The Department projects to be within authorized budgeted expenditures and projects that available revenues will exceed expenses except as noted below:

Notes and Issues:

(Summarize any concern or exception that will prohibit the Department from being within authorized budgeted expenditures and available revenues)

The General Fund will be fully spent. The Grants will be fully spent, as will the Surcharge Funds.

DEPARTMENT DIRECTOR REVIEW

The Department Director has reviewed this report in its entirety and agrees with all information presented including the statement of projection and outlook.

Signature

Department Director

Date _____